

DESCRIPTION OF SERVICES

To promote local government services to citizens residing in the upper section of the County, offer information and assistance to all segments of the population, and promote citizen participation in the County Government.

OBJECTIVES

Increase public usage of services available at the Satellite Services Office while maintaining high quality and professional support to citizens.

BUDGET SUMMARY

	FY 02 Budget	FY 03 Adopted	FY 04 Adopted
Personnel	\$ 107,730	\$ 109,790	\$ 114,277
Operating	15,900	21,330	20,905
Capital	6,000	5,000	7,800
Total	\$ <u>129,630</u>	\$ <u>136,120</u>	\$ <u>142,982</u>

PERSONNEL

Full-time Personnel	2	2	2
Part-time Personnel	2	2	2

WORKLOAD INDICATORS

	FY 02 Adopted	FY 03 Adopted	FY 04 Adopted
Decals/Dog Tags Distributed	2,500		
Building Permits Issued	750	700	750
Citizens Assisted	14,500	16,250	17,000
Transactions Completed	26,500	27,000	28,000
Taxes/Water-Sewer Payments Collected*		15,500	16,000
Decals/Dog Tags/Convenience Center Coupons Distributed*		5,000	5,200

*New Workload Indicator

BUDGET COMMENTS

This budget provides for a continuation of the existing level of service. Funds are included in both years for an enhanced Citizen's Guide. Overall, this budget increases 5 percent in both FY 2003 and FY 2004.